

Health and Human Service Program Area

	2008 Adopted		2009 Adopted		2010 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
COMMUNITY AND HUMAN SERVICES						
COMMUNITY & HUMAN SERVICES ADMIN	\$ 2,539,390	16.00	\$ 2,284,377	15.00	\$ 2,764,043	14.00
DEVELOPMENTAL DISABILITY	26,185,078	17.75	27,141,997	16.75	26,546,146	16.00
COMMUNITY SERVICES DIVISION	13,901,026	24.00	-	-	-	-
WORK TRAINING PROGRAM	6,520,040	40.28	6,302,458	40.78	11,999,042	55.78
DISLOCATED WORKER PROGRAM	4,088,673	28.00	3,020,399	17.00	-	-
FED HOUSING & COMM DEV	18,482,000	34.25	19,228,871	36.50	21,155,241	34.50
VETERANS SERVICES	2,598,649	8.00	2,577,648	8.00	2,757,755	9.00
VETERANS AND FAMILY LEVY	8,356,441	12.00	9,231,515	12.00	12,246,661	12.00
HUMAN SERVICES LEVY	8,186,768	4.50	10,379,545	4.50	14,158,636	4.50
CHILDREN AND FAMILY SERVICES FUND	-	-	8,430,739	19.50	4,228,257	16.50
ALCOHOLISM/SUBSTANCE ABUSE	24,814,628	40.65	32,277,210	41.80	28,273,723	40.90
MENTAL HEALTH	153,295,705	89.25	164,570,449	95.25	181,011,434	96.50
MENTAL HEALTH & DRUG DEPENDENCY	22,211,605	10.00	49,696,574	22.40	53,602,642	63.75
	291,180,003	324.68	335,141,782	329.48	358,743,580	363.43
PUBLIC HEALTH						
PUBLIC HEALTH	188,265,459	1,285.83	187,241,092	1,255.06	190,380,446	1,233.00
MEDICAL EXAMINER	4,517,341	29.50	4,508,135	29.50	4,461,662	26.59
EMERGENCY MEDICAL SERVICE	62,374,958	117.87	68,379,512	121.37	67,594,788	119.99
LOCAL HAZARDOUS WASTE	14,074,294	-	13,917,630	-	14,293,130	-
	269,232,052	1,433.20	274,046,369	1,405.93	276,730,026	1,379.58
GRANTS						
HEALTH & HUMAN SERVICE GRANTS	(1,725)	-	-	-	-	-
	(1,725)	-	-	-	-	-
TOTAL HEALTH AND HUMAN SERVICES						
	\$ 560,410,330	1,757.88	\$ 609,188,151	1,735.41	\$ 635,473,606	1,743.01

Public Defense division of DCHS and Jail Health Services division of DPH are reported in the Law, Safety and Justice program plan area.

In 2010, Youth Employment and Dislocated Worker Program were combined to form Work Training Program.

**HEALTH AND HUMAN SERVICES PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

	2010 PROPOSED EXPENDITURES	2010 PROPOSED REVENUES	2010 PROPOSED FTES	2010 PROPOSED D TLPs
DEPARTMENT/APPROPRIATION/SECTION				
COMMUNITY AND HUMAN SERVICES				
DCHS ADMINISTRATION	\$ 2,764,043	\$ 2,344,808	14.00	-
DEVELOPMENTAL DISABILITIES	26,546,146	25,817,889	16.00	-
EARLY INTERVENTION	6,958,560	6,399,624	3.00	-
COMMUNITY, YOUTH & ADULT SERVICES	19,587,586	19,418,265	13.00	-
WORK TRAINING PROGRAMS	11,999,042	11,607,039	55.78	5.00
YOUTH TRAINING PROGRAMS	6,943,037	6,717,939	34.78	2.00
ADULT TRAINING PROGRAMS	5,056,005	4,889,100	21.00	3.00
FEDERAL HOUSING AND COMMUNITY DEVELOPMENT	21,155,241	21,155,241	34.50	0.50
COMMUNITY AND DEVELOPMENT BLOCK GRANT	6,726,901	6,600,000	-	-
HOME	4,592,200	4,500,000	-	-
OTHER HOUSING & COMMUNITY DEVELOPMENT	9,836,140	10,055,241	34.50	0.50
VETERANS SERVICES	2,757,755	2,748,100	9.00	-
VETERANS AND FAMILY LEVY	12,246,661	7,650,242	12.00	1.00
VETERAN'S LEVY OPERATING	10,935,274	7,650,242	12.00	1.00
VETERAN'S LEVY CAPITAL	1,311,387	-	-	-
HUMAN SERVICES LEVY	14,158,636	7,624,629	4.50	-
HUMAN SERVICES LEVY OPERATING	11,596,171	7,624,629	4.50	-
HUMAN SERVICES LEVY CAPITAL	2,562,465	-	-	-
CFS COMMUNITY SERVICES OPERATING	4,228,257	1,269,500	16.50	-
DIVISION ADMINISTRATION	1,796,302	698,288	10.50	-
COMMUNITY SERVICES	2,431,955	571,212	6.00	-
ALCOHOLISM AND SUBSTANCE ABUSE	28,273,723	28,292,132	40.90	-
SUBSTANCE ABUSE CONTRACTS	26,795,814	26,977,369	24.50	-
SUBSTANCE ABUSE DIRECT SERVICE	1,477,909	1,314,763	16.40	-
MENTAL HEALTH	181,011,434	182,640,140	96.50	8.00
MENTAL HEALTH CONTRACTS	171,182,380	182,640,140	58.50	8.00
MENTAL HEALTH DIRECT SERVICE	9,829,054	-	38.00	-
MENTAL ILLNESS AND DRUG DEPENDENCY	39,827,249	43,500,000	10.75	-
MIDD OPERATING	37,827,249	43,500,000	10.75	-
MIDD HOUSING CAPITAL	2,000,000	-	-	-
JUDICIAL ADMINISTRATION MIDD	1,398,333	-	10.50	-
PROSECUTING ATTORNEY MIDD	889,422	-	5.25	-
SUPERIOR COURT MIDD	905,358	-	10.20	-
SHERIFF MIDD	182,033	-	2.00	-
OFFICE OF PUBLIC DEFENDER MIDD	1,377,967	-	-	-
DISTRICT COURT MIDD	615,115	-	4.30	-
ADULT AND JUVENILE DETENTION MIDD	406,000	-	-	-
JAIL HEALTH SERVICES MIDD	3,107,147	-	18.85	-
MENTAL HEALTH AND SUBSTANCE ABUSE MIDD	4,894,018	-	1.90	-
TOTAL COMMUNITY AND HUMAN SERVICES	\$ 358,743,580	\$ 334,649,720	363.43	14.50
PUBLIC HEALTH				
PUBLIC HEALTH	\$ 190,380,446	\$ 190,380,446	1,233.00	16.13
PROVISION: PUBLIC HEALTH CENTER BASED SERVICES	73,970,259	71,740,348	595.68	1.00
PROVISION: REGIONAL AND COMMUNITY BASED PROGRAMS	35,226,833	34,655,134	64.35	2.00
PROTECTION: REGIONAL AND COMMUNITY BASED PROGRAMS	1,079,097	985,708	6.50	-
PROTECTION: ENVIRONMENTAL HEALTH FIELD BASED SERVICES	20,552,100	20,552,100	148.00	-
PROTECTION: INFECTIOUS DISEASE PREVENTION AND CONTROL	30,263,957	29,834,778	118.70	2.27
PROTECTION: PREPAREDNESS	4,460,407	4,455,631	23.00	6.00
PROMOTION: REGIONAL AND COMMUNITY BASED PROGRAMS	599,026	599,026	4.00	-
PROMOTION: HEALTH PROMOTION AND DISEASE/INJURY PREVENTION	7,715,802	7,676,136	34.08	1.60
ORG ATTRIBUTES: REGIONAL AND CROSS-CUTTING SERVICES	17,656,920	18,605,794	87.33	2.26
ORG ATTRIBUTES: CROSS-CUTTING BUSINESS SERVICES	(2,419,746)	-	145.86	1.00
PROVISION: EMS GRANTS	1,275,791	1,275,791	5.50	-
MEDICAL EXAMINER	4,461,662	4,461,662	26.59	-
LOCAL HAZARDOUS WASTE	14,293,130	12,416,760	-	-
EMERGENCY MEDICAL SERVICES	67,594,788	63,599,001	119.99	0.50
PROVISION: ALS PROVIDER SERVICES	35,429,293	35,264,245	81.28	-
PROVISION: BLS PROVIDER SERVICES	15,033,805	15,033,805	-	-

**HEALTH AND HUMAN SERVICES PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

	2010 PROPOSED EXPENDITURES	2010 PROPOSED REVENUES	2010 PROPOSED FTES	2010 PROPOSED D TLPs
DEPARTMENT/APPROPRIATION/SECTION				
PROVISION: EMS REGIONAL SUPPORT SERVICES	6,852,593	6,471,443	32.37	-
PROVISION: EMS INITIATIVES	1,582,274	1,582,274	2.50	0.50
PROVISION: EMS CONTINGENCY RESERVES	8,696,823	5,247,234	3.84	-
TOTAL PUBLIC HEALTH	\$ 276,730,026	\$ 270,857,869	1,379.58	16.63
OTHER HEALTH AND HUMAN SERVICES				
CHILDREN AND FAMILY SERVICES REVENUE	-	4,246,074	-	-
TOTAL OTHER HEALTH AND HUMAN SERVICES	-	4,246,074	-	-
TOTAL HEALTH AND HUMAN SERVICES	\$ 635,473,606	\$ 609,753,663	1,743.01	31.13

Public Defense division of DCHS and Jail Health Services division of DPH are reported in the Law, Safety and Justice program plan area.